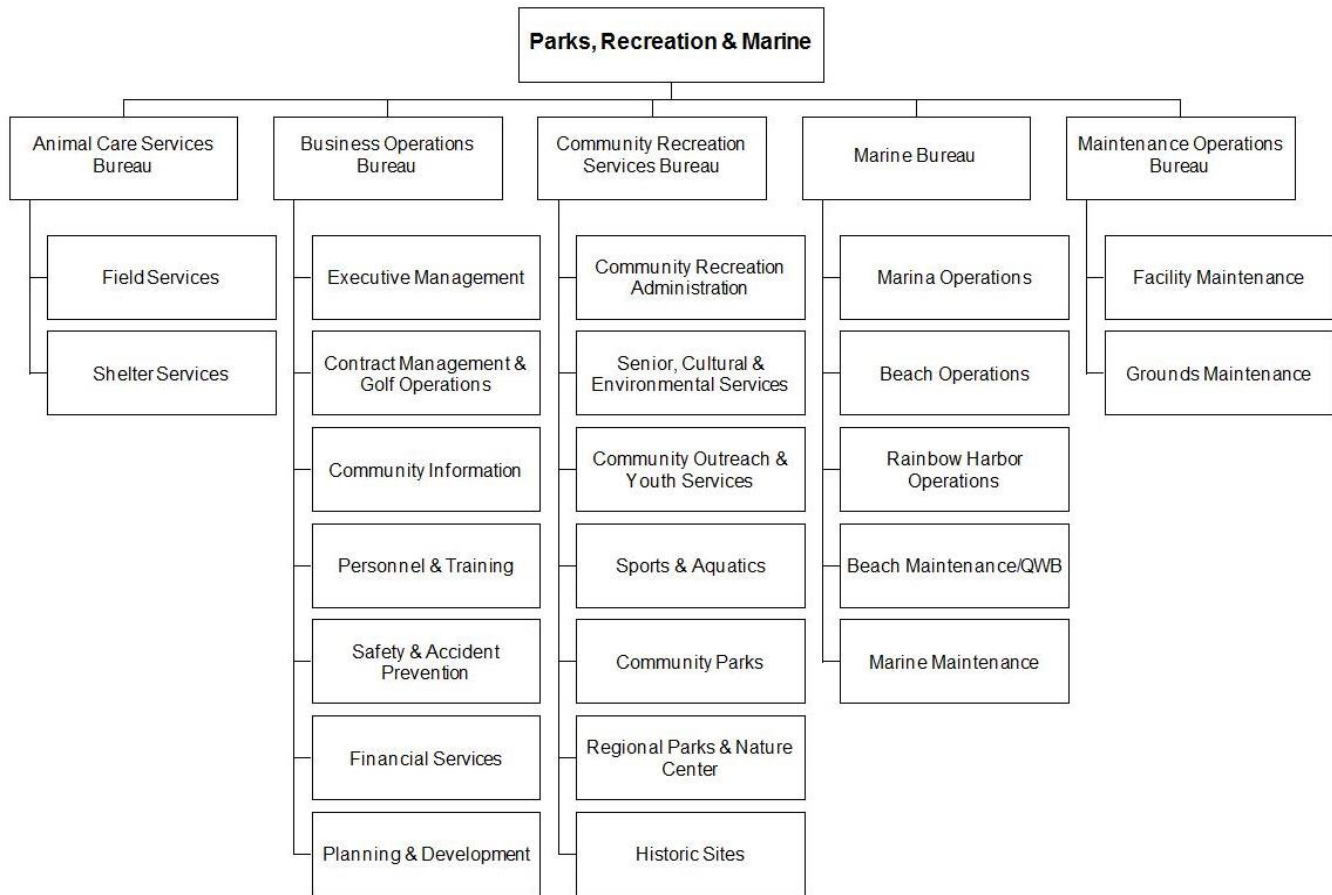


Parks, Recreation and Marine



Marie Knight, Director

Stephen P. Scott, Deputy Director

Ted Stevens, Manager, Animal Care Services Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

Hurley Owens, Manager, Maintenance Operations Bureau

Elvira Hallinan, Manager, Marine Bureau

Department Overview

Mission:

To provide leisure programs and services through people, places and partnerships to residents and visitors, which enhance neighborhoods and improve quality of life in Long Beach.

Core Services:

- Provide for quality maintenance of parks, facilities, open space, and beaches
- Continue implementation of the City's Open Space Plan
- Provide recreational opportunities to meet the diverse needs of the community
- Ensure marinas are fiscally sound, safe, and meet boat owner and community needs
- Provide for public safety and the humane treatment of animals

FY 18 Focus:

In FY 18, the Department will continue its commitment to provide the very best service to the community in all areas, and continue to develop its strong relationship with the residents of Long Beach. The Department is a four-time winner of the Class One National Gold Medal award for Excellence in Parks and Recreation Management—presented by the National Recreation and Park Association-- in recognition of demonstrated excellence in long-range planning, environmental stewardship, quality staff, beautiful parks, and innovative recreation programs.

The Department has worked with staff, the community, and the Parks and Recreation Commission to identify key service priorities to guide decisions about future investments. The FY 18 Budget reflects the following departmental priorities:

1. Safe and clean parks, facilities, marinas, and beaches.
2. Recreation and enrichment programs that promote public safety and healthy communities.
3. Identifying new and sustainable models for service delivery.
4. Developing recreational space and providing access for recreational opportunities.
5. Serve, protect and shelter homeless companion animals, place animals into humane environments, promote responsible pet ownership and reduce animal overpopulation.
6. Promote boating lifestyle through professional and friendly customer service and aquatics facilities

The resources provided in this year's budget will enable the Department to maintain its focus on achieving the priorities noted above. The Department will continue to be strategic, entrepreneurial, and innovative in order to maximize revenue opportunities; reduce General Fund subsidies; and establish a more sustainable financial model. The Department will utilize available one-time resources to make strategic investments in our aging infrastructure to provide patrons a safe and enjoyable experience in all of our programs and at all of our facilities. Additionally, there will be continued investment in technology and training to maximize the efficiency of staff, improve collections of revenue owed the Department, and provide excellent customer service.

Department Performance Measures

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Senior Program Participation (Directed and Self-Directed)	470,924 visits	490,000 visits	480,000 visits	490,000 visits

Senior Citizens access social services and recreation programs at the Long Beach Senior Center, and Bixby, Chavez, El Dorado West, Houghton, McBride, and Silverado Parks. Knowledgeable staff and volunteers assist patrons with enrichment opportunities to, support independence, encourage community involvement, enhance dignity and increase overall quality of life for seniors. Programs include an information and referral service to answers questions about legal matters, and social and health services, as well as fitness classes to encourage mobility and an active lifestyle.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Live Release Rate (percentage of dogs and cats adopted or returned to owners)	74.0%	75.0%	79.0%	82.0%

On a day-to-day basis, the goal of Animal Care Services is to ensure the safety of companion animals in the City and safely return animals to their owners or find new homes for animals that have been abandoned or surrendered. Approximately 8,000 live animals are impounded at the Shelter each year. Through a number of strategic investments in technology, veterinary care, adoption outreach, and training over the past five years, the Live Release Rate for impounded dogs and cats has improved significantly, from 48 percent in FY 13 to a projected 82 percent in FY 18.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Water Usage for Parks and Street Medians (Gallons)	664 million	603 million	589 million	570 million

The price of water for irrigating parks and street medians has increased 70 percent since FY 07. Over that period, the number of acres that the Department is responsible for maintaining has increased as a result of new park lands and street medians. As a result of one-time funding made available from FY 14 to FY 17, the Department has 14 sites now centrally controlled by a weather-based computer system and is continuing to make strategic investments to help modernize the remaining antiquated park irrigation systems. The Department is also identifying opportunities to conserve water usage through conversion to drought tolerant landscaping on street medians and installation of synthetic turf on athletic fields. These efforts will help the Department efficiently control the irrigation system and reduce the irrigation needs in some locations, but there is still an insufficient overall Department water budget.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Marina Slips Occupancy Rate	96%*	88%*	90%*	93%*

**of available rentable slips, does not include slips taken offline for reconstruction purposes*

The Long Beach Marina System is comprised of Rainbow Harbor, a commercial harbor and three recreational marinas, Shoreline, Rainbow, and Alamitos Bay. It includes 3,336 recreational boating slips, commercial docks, public mooring, and various other amenities. To ensure the highest occupancy possible, the Marine Bureau developed a marketing strategy which includes traditional advertising in trade and community papers, social media, participation in boat shows, public service announcements and ads on Worthington Ford freeway marque.

FY 17 Accomplishments

Awards and Recognitions

Received an *Award of Excellence* for Neighborhood Building from the California Park and Recreation Society for the Be S.A.F.E. (Summer Activities in a Friendly Environment) Program. Awards recognize outstanding achievements in community improvements, programming, facility design, planning, marketing, and leadership.

El Dorado Nature Center was recognized as one of the great parks in the area by Los Angeles Magazine, which recognized it for being an animal and plant sanctuary “perfect for a leisurely Sunday.”

People.com named Rosie's Dog Beach as the best dog beach in the U.S., with its “designated dog hours where canines can enjoy cavorting in the sand and surf together.” It's the only dog beach in the County, and was named “Best Dog Park in Los Angeles” by L.A.Curbed.com, a popular local real estate blog.

Rated one of the top park systems in the U.S. by Trust for Public Lands 2016 ParkScore® Index, based on resources and availability of specific park amenities. Long Beach had the best walkability ranking among cities in the area, and 81% of residents live within a 10-minute stroll of a nearby park.

Grants and Partnerships

Developed the PEPPS (*Partnerships to Enhance Parks, Programs and Services*) Program, designed to engage individuals, businesses and organizations in various sponsorships, donation opportunities and volunteer projects to not only improve our facilities, programs and services, but also position the partner in a positive way in the community. PEPPS will help to bridge the gap between limited resources and the need for improved parks, and more programs and services.

The following new and ongoing grants and partnerships provided the following:

- Los Angeles Dodgers RBI Foundation provided 500 Youth T-ball participants with a complete Dodgers uniform and glove, along with Baseball bats and catcher's gear to enhance this program.
- Lowe's Heroes Project helped to renovate the El Dorado Nature Center Volunteer Nursery, with help from staff at the Long Beach store on Bellflower Boulevard.
- Los Angeles Kings Hockey Team conducted a free “Street Hockey” clinic for the Department's Winter Fun Days program for area youth; and provided funding and team resources to support the All City Beach Day event, bringing close to 2,000 local youth to the beach
- Long Beach Unified School District once again provided for free swim for youth at all City-operated pools in the summer months, including Belmont, MLK, and Silverado Pools, along with Millikan, Jordan, and Cabrillo High School Pools; plus free swim lessons at Cabrillo High School Pool.
- Movies in the Park continued at 28 parks provided by Signal Hill Petroleum, with an additional 11 showings at Be S.A.F.E. programs made possible by a new partnership with the Port of Long Beach. A special screening of the “Secret Life of Pets” was provided at Animal Care Services.
- HEAL (Healthy Eating Active Living) Zone Youth Group was provided by Kaiser Permanente, at the Houghton Park Teen Center, in collaboration with the Department of Health and Human Services, to encourage teens to eat healthy, be physically active, and to complete a community project.
- Animal Care Services added a new 800 sq. foot medical suite and 230 sq. foot cattery, and increased adoptions with a new mobile adoption vehicle, provided by multiple generous donations.
- A leadership camp at Castaic Lake was provided to 55 teens who learned camping and leadership skills while fostering a love for the great outdoors.
- Continued the “100 Days of Summer” partnership with the Convention and Visitors Bureau.

Capital Improvements

Completed and opened the following parks and amenities:

- Marina Vista Sports Court, at 5355 Eliot Street, the result of input from local youth, is designed for younger children with a surface that is softer and quieter than blacktop to minimize noise impacts.
- Robert Gumbiner Park, at 880 E. 7th Street, 36,890 sq. ft. with a small performance area, playground, skate plaza, picnic area, public art pieces, and other sustainable design features.
- Promenade Square Park Tot Lot at The Promenade North and East First Street

FY 17 Accomplishments

- Latest phase of the Colorado Lagoon restoration, including dredging and moving sediment to enhance the Lagoon for local birds as well as a vegetated bioswale to help remove pollution.
- El Dorado Nature Center Entry Project, including a new monument sign, gateway, amphitheater, children's exploration area, and pedestrian foot bridge connecting to the building and trails.
- Downtown Fitness Loop, at 160 E. Shoreline Drive, a 4.8 mile path with distance markers.

Continued development of the following capital improvement projects:

- C. David Molina Park, located at 4951 Oregon Avenue, a new 3.3 acre site.
- Five new playgrounds, one each at Drake, Jackson, Los Cerritos, Veterans, and Whaley Parks. These are being developed using resources available from the Measure A sales tax initiative.
- Drake Chavez Greenbelt Project, 8.75 acres with a striped artificial turf sports field and organic infill.
- Artificial turf at Seaside and Admiral Kidd Parks.
- Marina Rebuild project at Alamitos Bay.

Park Maintenance

The following park maintenance initiatives were achieved or implemented:

- Over 1,000 hazardous trees were removed from high use areas of parks
- Continued implementation of a mobile work order management system
- Homeless Quick Response Pilot Program began with 234 camps cleared over a six-month period.
- An effort to enhance the playing surface of the athletic fields through regular aeration, fertilization, and judicious water management was implemented and 167 field services were completed.
- A total of 23 sites are now centrally controlled for irrigation by the Calsense Central Control weather-based computer system. This system enhances the efficiency of water conservation and usage.

Programs and Services

Issued the 10,000th permit using the updated online ActiveNet class registration and facility reservation system!

The following notable programs and services were provided:

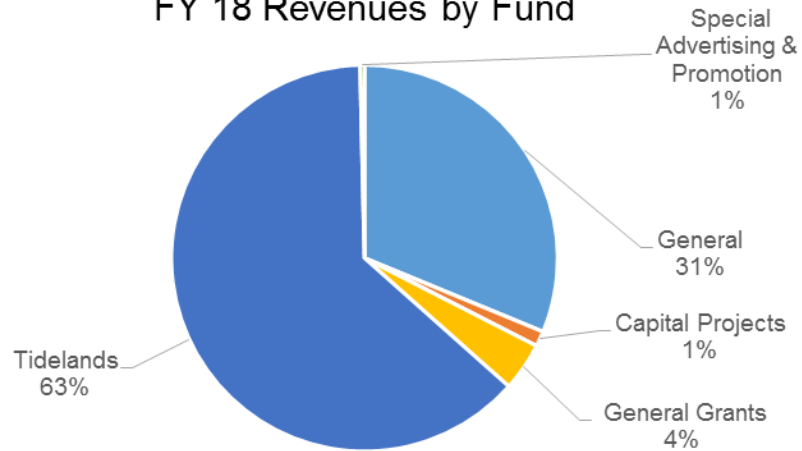
- Started an urban coyote study with Loyola Marymount's Center for Urban Resilience, to improve the City's Coyote Management Plan using data specific to our urban area along with best practices.
- Continued to provide spay and neuter programs to support the City's mandatory altering regulations, and helped fund 2,500 surgeries for cats and dogs, to further reduce unwanted pets.
- Piloted a Teen Sports Enrichment program providing teens ages 15 to 16 a fun yet competitive league emphasizing sportsmanship, fundamentals, good citizenship and community involvement.
- The Long Beach Municipal Band expanded to a six-week season, and added Veterans Park.
- Showcased Homeland Cultural Center's diverse performing ensembles at its annual Dance Fest free to the public with West African drum and dance, Aztec dance, Cambodian dance and martial arts, Micronesian music and dance, pop-locking, hip-hop, and Hmong traditional arts performances.
- Presented an updated Strategic Plan for Older Adults to the Senior Advisory Commission and the City Council to address the specific needs of the seniors, our fastest growing population.
- Participated in the first colloquium, Aging Reimagined: A Community Approach to Health and Independence, in Long Beach sponsored by SCAN, with other public and private agencies to strategically connect seniors with programs and services and open the door to future partnerships.
- Provided a Leadership Bootcamp series to over 150 staff over 10 months to improve both customer service and staff knowledge of city processes and responsibilities.

There were the following number of visits to our programs and facilities:

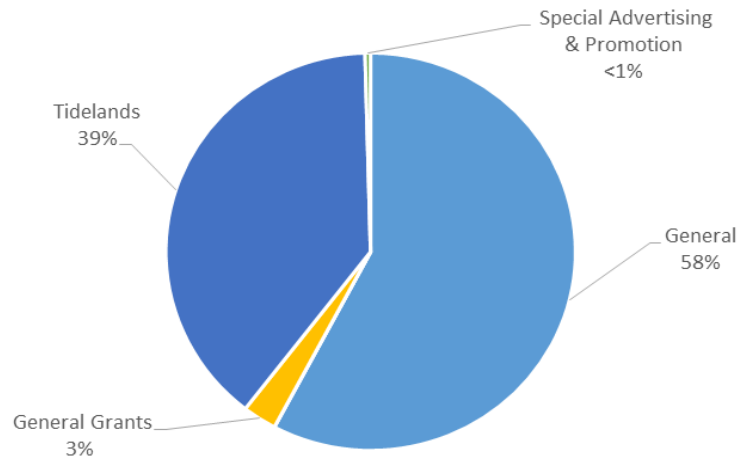
- 540,000 visits to afterschool and summer recreational, sports, and fitness youth and teen programming at parks; 89,000 visits to adult sports league games; 180,000 visits to the grant funded afterschool WRAP Program at 8 schools; 470,000 visits our six senior centers and their programs; 280,000 vehicles entered El Dorado East Regional Park; 38,000 registrations in recreation classes; 210,000 visits to Belmont, King and Silverado Pools; 12,185 visits to sailing lessons at Leeway Sailing Center; and 25,000 visits to Homeland Cultural Center activities.

FY 18 Budget

FY 18 Revenues by Fund



FY 18 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	12,050,674	33,792,878	(21,742,205)
Capital Projects	500,000	-	500,000
Debt Service Fund	-	-	-
General Grants	1,563,438	1,563,438	-
Tideland	24,347,931	22,679,886	1,668,046
Special Advertising & Promotion	140,000	368,706	(228,706)
Total	38,602,044	58,404,908	(19,802,865)

Summary of Adopted Changes*

GENERAL FUND	Impact	Positions
Add an Animal Health Technician to Animal Care Services for enhanced animal intake services and a Community Information Specialist to coordinate social media, marketing and community outreach to enhance positive outcomes.	77,512	1.33
Add Recreation Leader III staff for additional staffing for Afterschool Programs at 18 park sites, offset by eliminating programming at four under-utilized sites and reduce to summer-only programming services at three under-utilized sites.	-	2.85
Add an Administrative Aide II in the Business Operations Bureau to coordinate response and tracking of high profile, high-priority requests.	48,978	0.50
Add an Administrative Analyst III to Business Operations Bureau to support personnel support, offset by increased revenue.	-	0.50
Implement various budget changes to assist with operational and budget management, including addition of Clerk Typist III in Maintenance Bureau, Maintenance Assistant - NC to support Parks' rented facilities, Recreation Leader Specialist positions, and other alignment of staffing and budget to actual operations.	34,602	3.71
Increase budget for ongoing monitoring and maintenance for the Parks, Recreation and Marine security systems.	27,000	-
Increase budget for monthly pest control contract services and athletic field maintenance and turf growth.	40,700	-
Increase budget for rental of modular office space for the Planning and Development Office to align budget with current operations.	19,000	-
One-time funding for Adult Sports Pilot Program.	44,210	-
One-time funding for Youth Sports Tournament Pilot Program.	44,210	-
One-time funding for enhanced security systems in all Community Recreation Services facilities with programming.	13,000	-
One-time funding to provide the Be SAFE Program for young people in parks during the summer. Locations include: Admiral Kidd, Bixby, Drake, Houghton, Kind, Orizaba, Pan American, Ramona, Scherer, Seaside, and Silverado Parks.	192,000	-
One-time funding to assist in addressing the Animal Care Services audit findings.	50,000	-

Summary of Adopted Changes*

TIDELANDS OPERATING FUND	Impact	Positions
Add an Administrative Aide II in the Business Operations Bureau to coordinate response and tracking of high profile, high-priority requests.	24,489	0.25
Add an Administrative Analyst III to Business Operations Bureau to support personnel Management support, offset by increased revenue.	-	0.25
Implement various organizational, staffing and materials budget changes to assist with operational and budget management.	11,113	-
Increase budget for the new Beach Pedestrian Path maintenance.	36,300	-
Increase budget to support utilities costs at Belmont Pool and Leeway Sailing Center.	21,997	-
One-time funding for Beach / Sand Renourishment Hydraulic Pump Pilot Program.	350,000	-

MARINA FUND	Impact	Positions
Add an Administrative Aide II in the Business Operations Bureau to coordinate response and tracking of high profile, high-priority requests.	24,489	0.25
Add an Administrative Analyst III to Business Operations Bureau to support personnel Management support, offset by increased revenue.	-	0.25
Implement various organizational, staffing and materials budget changes to assist with operational and budget management.	31,430	-

RAINBOW HARBOR AREA FUND	Impact	Positions
Implement various organizational, staffing and materials budget changes to assist with operational and budget management.	4,756	-

SPECIAL ADVERTISING AND PROMOTIONS	Impact	Positions
One-time funding for 9 Community Concerts, one in each Council District.	54,000	-
One-time funding to leverage Matching Funds for Dia de los Muertos.	20,000	-
One-time funding to leverage Matching Funds for Jazz Festival.	20,000	-
One-time funding for supplemental Matching Funds for additional community concerts throughout the City.	20,000	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Animal Care Services Bureau

Key Services:

1. Animal Medical Care

- Preventative Care & Exams
- Emergency Care & Surgeries
- Euthanasia

2. Shelter Operations

- Admissions
- Kennel Maintenance, Cleaning, Feeding
- Adoptions
- Customer Service Call Center
- Marketing & Outreach
- Volunteer Oversight

3. Field Services

- Code Enforcement
- Bite Investigations
- Public Safety (Stray & DOA)
- Rabies Enforcement (Quarantines)

4. Investigations

- Breeding & Transfer Permit Enforcement
- Cruelty Investigations
- Barking Investigations

5. Licensing

- License Processing
- Field Canvassing

FY 18 Funding Sources: General Fund 98%, Tidelands Fund 2%

Animal Care Services	Actuals FY 16	Adjusted* FY 17	Adopted** FY 18
Revenues	1,776,949	2,040,626	1,979,778
Expenditures	4,838,596	4,889,787	5,072,409
FTEs	50.38	49.87	51.20

* Amounts as published in the FY 18 Proposed Budget released July 3, 2017.

** Amounts exclude all-years carryover.

Narrative:

The vision of the Animal Care Services Bureau (ACS) is to make Long Beach the safest large city for people and animals. This is measured by the Live Release Rate, the percentage of animals impounded at the Shelter that are returned to their owner, rescued, adopted, or returned to their habitat; and by the percentage of owned animals that have been vaccinated and licensed – called Licensing Compliance. Throughout FY17 and into FY18, an independent audit of shelter operations is being conducted. A one-time budget increase of \$50,000 has been provided to assist with any changes implemented to address findings.

ACS promotes public safety and the humane treatment of animals through emergency response to animal-related incidents 24-hours a day, 7-days a week. Animal Control Officers complete over 27,000 calls for service and investigate over 1,000 formal complaints each year. Field operations also provide enforcement of the Long Beach Municipal Code through rabies quarantine, license inspections, citations and the protection of wildlife. Additionally, on a daily basis, the Bureau assists over 100 customers at the front counter and more than 250 calls are handled through the phones.

In FY 17, the Live Release Rate again improved to an all-time high due to continued investments in Shelter Operations, outreach and marketing, on-site state licensed Veterinarians and Registered Veterinary Technicians, and the Behavior and Rehoming Team. In FY 18, admissions and community outreach services will be further improved with investments in an additional Animal Health Technician for a higher level of intake services and a Community Information Specialist dedicated to marketing ACS and better connect with community partners, particularly through social media. The Bureau is also achieving record lows for live impounds thanks to continued investments in spay and neuter vouchers and the implementation of mandatory spay and neutering of dogs. On average, up to 25 new animals are impounded daily at the Shelter, and after an initial evaluation, may require vaccinations, emergency medical care, and daily check-ups thereafter to keep the animals healthy and ready for adoption. These efforts have improved the quality of veterinary care to prepare them for return to owner or adoption into new households, and have helped to identify placements through rescue groups. As a result, more than 85 percent of dogs are expected to be placed or returned to owners in FY 18.

Business Operations Bureau

Key Services:

1. Financial Services

- Budget Management
- Accounting and Purchasing

2. Payroll/Personnel

- Payroll and Personnel
- Absence Management

3. Safety

- Inspections and Reporting
- Training

4. Community Information

- Communications
- Design and Reprographics

5. Contract Administration

- Golf Course Management
- Grant Management
- Contracts Administration

6. Executive Administration

- City Council Administration
- Parks & Rec Commission
- Administrative Services

7. Planning

- Project Identification and Management
- Community Outreach
- Concept Development
- Secure Funding
- Project Management

8. Development

- Secure Funding
- Inter-departmental Coordination
- Project Oversight
- Development Administration

FY 18 Funding Sources: General Fund 65%, Tidelands Funds 35%

Business Operations	Actuals FY 16	Adjusted* FY 17	Adopted** FY 18
Revenues	6,799,141	6,312,799	6,457,851
Expenditures	4,882,714	5,241,748	5,076,068
FTEs	29.50	29.90	31.90

* Amounts as published in the FY 18 Proposed Budget released July 3, 2017.

** Amounts exclude all-years carryover.

Narrative:

The National Recreation and Park Association has honored PRM, as “Best in the Nation,” four previous times over the past two decades. In an effort to continue that success, the Business Operations Bureau is committed to making the Department the “Best Run” in the nation by providing industry-leading services to its internal customers.

With over 800 employees and an operating budget that exceeds \$50 million, PRM is one of the largest and most visible departments in the City. Business Operations annually handles approximately over 50,000 timecards; 25,000 paychecks; 2,500 deposit receipts; 2,000 purchase orders; 10,000 invoices; 500 personnel transactions; 250 contracts, including the golf operations lease; and well over 700,000 potential customer contacts that drive participation and help promote revenue-generating activities.

The Bureau’s FY 18 Budget is structured for the continued provision of these core services, and provides additional resources to support personnel operations and critical information requests, along with office space expenses. Business Operations will maintain its focus on technology, training, internal controls and safety to further maximize the efficiency and effectiveness of departmental staff, and seek cost recovery for services provided to other departments. In FY18, the Bureau added an Administrative Analyst position to assist with the high volume of personnel transactions.

The Bureau continues to maximize revenue opportunities to fund core services, reduce General Fund subsidies, and establish a more sustainable financial model for the future. This includes efforts to achieve full cost recovery from more than 250 leases and agreements, implementing the sponsorship policy, and expanding revenue-generating advertising and promotion programs. It also includes the pursuit of non-City funding sources, such as grants and public/private partnerships.

Community Recreation Services Bureau

Key Services:

1. Senior, Cultural and Specialty Programs

- Contract Classes
- Registration/Reservation
- Senior Center Programming
- Family Entertainment (Muni-Band & Concerts in the Park)
- Cultural Programming

2. Community Park Programs

- Youth, Teen and Senior Programs
- Gym Programs
- Youth Sports
- Adaptive Programs
- Day Camps

3. Community Outreach and Youth Services

- Commission on Youth and Children
- Summer Food Service Program
- WRAP - School Based Programs

4. Sports and Aquatics

- Sports Field Permits
- Adult Sports
- Aquatic Programs

5. Regional Park and Nature Center

- Regional Park
- Nature Center

FY 18 Funding Sources: General Fund 79%, Tidelands Funds 13%, General Grants Fund 7%, Special Advertising and Promotions Fund 1%

Community Recreation Services	Actuals FY 16	Adjusted* FY 17	Adopted** FY 18
Revenues	8,396,759	6,509,017	6,541,699
Expenditures	17,924,916	17,125,244	17,337,611
FTEs	209.62	199.46	203.90

* Amounts as published in the FY 18 Proposed Budget released July 3, 2017.

** Amounts exclude all-years carryover.

Narrative:

The Community Recreation Services Bureau programs 26 parks, El Dorado East Regional Park, El Dorado Nature Center, Long Beach Senior Center, 4 gyms, 3 City pools, 3 school pools in the summer, and Leeway Sailing Center. In FY 16, there were approximately 863,000 Youth and Teen program visits, 203,000 Youth and Adult Sports program visits, 470,000 Senior programs visits, 210,000 Aquatic programs visits, 290,000 Nature Center visitors, 280,000 vehicles entered El Dorado Regional Park, 38,000 Contract Class registrations, 755 Field Permits issued for more than 164,000 hours of field use, 25,000 Homeland Cultural Center visits, 1,900 picnic permits, and 740 community center reservations. In FY 18, additional staffing will be available at 18 high-demand park sites, offset by eliminating programming at four underutilized sites (Davenport, Cherry, College Estates, and Miracle Parks) and provide programming during the summer only at three additional park sites (DeForest, Scherer, and El Dorado West Parks).

Studies have proven that recreation programming for youth and teens is an effective tool to reduce youth violence, provide for a positive alternative to gang involvement, and develop higher self-esteem. Currently, Youth and Teen Programs provide a wide variety of directed and self-directed recreation opportunities, including youth sports, aquatics, day camps, after-school centers at parks and schools, supervised summer programs, winter and spring break supervised programs, a summer food lunch program and teen center programs. These programs provide for safe and enriching environments fostering growth, and encouraging fitness and an active lifestyle, along with fostering positive engagement in the community. In FY18, additional park staff will be added to 18 afterschool park program sites, offset by eliminating programming at four underutilized sites (Cherry, College Estates, Davenport and Miracle Parks) and reducing to summer-only programming services at three underutilized sites (DeForest, El Dorado West, and Scherer Parks). In FY 17, one-time resources were added to enhance

Community Recreation Services Bureau

recreation programming in central and downtown Long Beach and to continue to provide the award winning Be S.A.F.E. Program at the following sites: Admiral Kidd, Bixby, Drake, Houghton, Martin Luther King, Jr., Orizaba, Pan American, Ramona, Scherer, Seaside and Silverado Parks.

Seniors make up the largest segment of the Long Beach population with distinctive programming needs all their own. Senior Programs provide a wide variety of directed and self-directed recreational and enrichment opportunities structured to enhance dignity, support independence, encourage community involvement and increase overall quality of life for seniors. Senior programs including social services and recreation programs are at the Long Beach Senior Center, and Bixby, Chavez, El Dorado West, Houghton, McBride, and Silverado Parks. Aquatic Programs provide for year round swimming and sailing opportunities for all age groups. The partnership with the Long Beach Unified School District (LBUSD) to provide youth free access to pools continues and includes all pools operated by the Department in the summer.

The community continues to rely on the Bureau's programming for all age and economic levels. The Department has built a strong bond with the community, which is further enhanced by the many special events provided across the city through the year, including concerts, Movies in the Park, and other events involving the whole family. In FY 18, an additional \$114,000 in structural resources has been provided to add 9 community concerts (one in each Council District), and to leverage matching funds for Dia de Los Muertos, the Jazz Festival, and for additional community concerts throughout the City. These recreation programs and services have proven to enhance the community's quality of life.

In FY 18, one-time resources will be used to pilot two sports programs, a youth sports tournament program, and the addition of soccer to the Adult Sports Leagues Program. The Municipal Band Program will also continue to provide a six-week concert season. Additional resources were also allocated to support the increased cost of utilities and other facility operation expenses.

Marine Bureau

Key Services:

1. Term Leases - Recreational

- Month-to-month in-water
- Sand stakes
- On trailer storage
- Rack storage
- Daily guest in-water
- Rolling long-term in-water

2. Term Leases - Commercial

- Restaurant concessions
- Tours, Rentals & Clubs

3. Regulatory

- Private vessel oversight
- Private Facilities oversight

4. Day use

- Boat launch
- Space Reservations

5. Special Events

6. Beach Maintenance

- Clean & re-nourish sand beaches and bays
- Contract management of Landscaping for Rainbow Harbor/Queensway Bay

- Maintain public beach access and inner bays
- Refuse collection on land & water on beaches
- Support and clean up for special events
- Maintain public facility in Rainbow Harbor
- Maintain natural habitat & estuaries

7. Marina Maintenance

- Maintain and repair marinas
- Build and replace docks systems
- Maintain and repair navigational aids
- Contract oversight for large projects
- Maintain aquatic centers
- Maintain public pier
- Collect and dispose water-borne trash
- Maintain safe and clean playgrounds and play court
- Support and clean up special events
- Respond to citizen complaints
- Special projects including Christmas Tree Program
- Custodial Services

FY 18 Funding Sources: Tidelands Funds 100%

Marine	Actuals FY 16	Adjusted* FY 17	Adopted** FY 18
Revenues	21,234,009	22,545,711	22,585,711
Expenditures	15,277,990	16,750,944	17,645,613
FTEs	103.76	103.76	104.76

* Amounts as published in the FY 18 Proposed Budget released July 3, 2017.

** Amounts exclude all-years carryover.

Narrative:

The Marine Bureau (Bureau) has three divisions working collaboratively towards enhancing the City's waterfront and recreational opportunities along the beaches and waterways for the residents and visitors of Long Beach. Amenities include six miles of beaches, 3.2 miles of bike and pedestrian path, three recreational marinas, Marine Stadium, Belmont Veteran's Memorial Pier, Rainbow Lagoon, seven boat launching facilities, two dry boat storage facilities, beach restrooms, a commercial harbor, beach food and beverage concession stands, water-related recreational concessions and special events.

The Marina Operations Division's primary responsibility is to maintain the viability of the City's marina enterprise made up of three recreational marinas with a total of 3,336 recreational boat slips, a commercial harbor and various leased properties. To achieve financial viability, the Bureau focuses on maintaining a high occupancy level and high customer satisfaction while assessing fees that provide full operating cost recovery. Marina amenities include, 24 hour security, a full preventative maintenance program, boat owner restrooms, two fueling stations, public docks, pump-out stations, oil recycling facilities and dinghy racks.

Marine Bureau

The Marine Maintenance Division works to provide safe, clean and accessible facilities within the tidelands areas. In addition to addressing all the marina maintenance requirements for the recreational slips and boat owner restrooms, this Division ensures visitor safety through the maintenance of Leeway Sailing Center and Pete Archer Rowing Center docks, various public docks throughout the City, Bayshore Sports Rink, and other facilities. Other functions include: graffiti removal along the beaches and waterways, installation and maintenance of navigational aids throughout the waterways, and responding to plumbing, lighting, custodial services and electrical issues as needed. Additional resources were allocated in FY 18 to provide for the maintenance of the new Beach Pedestrian Bike Path.

The Beach Maintenance Division's mission is to provide residents and visitors with safe, clean and accessible beaches. Beach renourishment, erosion control and beach maintenance are the primary functions of this division. The Beach Renourishment Program is the preemptive strike to minimize erosion resulting from storm surges and unusually high tides. Staff engages in building and maintaining berms along the coast. In FY 18, a new process to restore the beach using hydraulic pumps will be piloted to address the adverse effects of beach erosion. The removal of water borne debris and refuse collection improves the safety and cleanliness of our beaches. On an annual basis, staff removes over 4,000 tons of trash from our local beaches and several tons of storm debris from the harbors. Other areas of responsibility include: Bike and pedestrian path maintenance, the Rainbow Harbor EVAC System, the Rainbow Lagoon water circulation system, the Wave and Dolphin Fountains, and landscape throughout the tidelands areas.

Maintenance Operations Bureau

Key Services:

1. Grounds Maintenance

- Grounds Maintenance Contract Management and Oversight for parks, street medians, and other City service locations
- Irrigation and Water Conservation projects
- Special events/projects
- Homeless camp posting, clean-up and proper storage of items
- Urban Forest Maintenance and Inventory Management
- Irrigation Management
- Lake Management

- Sports Field Management

2. Facilities Maintenance

- Maintain safe facilities in parks
- Contract management & oversight on park restrooms
- Maintain, repair & inspect playgrounds & sports courts
- Maintain clean and safe aquatic centers
- Maintain facility specialty areas
- Construction and repair of hardscape
- Custodial Services for facilities
- Neighborhood group project management

FY 18 Funding Sources: General Fund 91%, Tidelands Funds 7%, General Grants Fund 2%

Maintenance Operations*	Actuals FY 16	Adjusted* FY 17	Adopted** FY 18
Revenues	1,187,687	2,053,240	1,037,005
Expenditures	32,006,536	14,762,907	13,273,207
FTEs	49.58	47.58	48.71

* Amounts as published in the FY 18 Proposed Budget released July 3, 2017.

** Amounts exclude all-years carryover.

Narrative:

The number one priority of the Department is to provide safe, clean, and accessible parks and facilities for residents and visitors. The FY 18 Maintenance Operations Bureau Budget provides for maintenance of the City's parks, street medians, park facilities, and open space. This includes 116 uplands parks, facilities and open spaces covering 2,107 acres; 179 acres of street islands; bike paths; park facilities; pools; sports courts; picnic facilities; and other amenities. Work orders total more than 6,500 annually for park maintenance.

A mobile work order management system was implemented to enhance work order entry and tracking, which also addressed recent contract management audit findings. In FY 17, the Grounds Division completed over 4,000 inspections of City parks, street medians, backup lots and libraries. Each park is visited weekly, inspected based on the scope of work provided for by the specifications in the grounds landscape maintenance vendor agreements, and work orders are then entered for any non-compliant issues.

Strategic investments in many of the Department's park facilities and grounds have been made utilizing one-time funding sources. For example, in the Grounds Division, the citywide irrigation funding has enabled the Department to centrally control some sites by a weather-based computer system and over 1,000 hazardous trees have been removed from high-use areas of the parks. The Facility Division has purchased plumbing, floor care, and hand-dryer equipment, which provides for efficient, in-house repair and maintenance opportunities. In addition, one-time funding has helped address the impacts resulting from years of deferred maintenance and various other repairs. In FY 18, additional resources have been allocated to maintain community centers to support revenue opportunities from facility rentals (pest

Maintenance Operations Bureau

control and custodial services), and increase the number of times sports fields are fertilized to improve field conditions.

There are, however, many more areas to be addressed. Aging infrastructure and deferred maintenance, along with impacts from the homeless population and vandalism, continue to consume already burdened repair budgets and available staff resources. Further investment of available one-time capital resources for park projects will continue to improve the park facilities and grounds and enhance the customers' experience.

Financial Summary by Category

	Actual	Adopted*	Adjusted**	Adopted*
	FY 16	FY 17	FY 17	FY 18
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	2,571,449	1,286,135	1,286,135	1,270,800
Fines and Forfeitures	26,513	32,164	32,164	30,500
Use of Money & Property	28,717,520	29,821,322	29,821,322	29,957,850
Revenue from Other Agencies	2,641,989	1,367,364	2,294,339	1,721,984
Charges for Services	3,642,666	3,823,807	3,823,807	3,766,158
Other Revenues	348,183	166,530	166,530	200,830
Interfund Services - Charges	306,518	472,552	472,552	451,770
Intrafund Services - General Fund Charges	62,563	87,340	87,340	106,942
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	1,077,146	1,045,804	1,477,204	1,095,210
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Total Revenues	39,394,545	38,103,018	39,461,393	38,602,044
Expenditures:				
Salaries, Wages and Benefits	28,757,628	30,414,902	30,491,858	31,378,179
Overtime	835,947	33,614	33,614	73,337
Materials, Supplies and Services	37,524,949	18,826,109	20,551,484	19,256,529
Internal Support	6,857,893	7,683,097	7,683,097	7,696,862
Capital Purchases	879	-	-	-
Debt Service	63,455	10,576	10,576	-
Transfers to Other Funds	890,000	-	-	-
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Total Expenditures	74,930,751	56,968,298	58,770,630	58,404,907
Personnel (Full-time Equivalents)	442.84	430.57	430.57	440.47

* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

** Amounts as published in the FY 18 Proposed Budget released July 3, 2017.

Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 17 Adopted Budget	FY 18 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	212,496	221,081
Accounting Clerk III	4.00	4.00	4.00	194,407	192,379
Administrative Aide II	4.00	5.00	6.00	278,231	352,498
Administrative Analyst II	4.00	4.00	4.00	327,068	338,550
Administrative Analyst III	5.00	5.00	6.00	454,693	550,349
Administrative Intern-NC/H44	0.76	0.76	0.76	36,748	38,228
Animal Control Officer I	7.00	7.00	7.00	354,971	364,783
Animal Control Officer II	5.00	5.00	5.00	264,364	285,610
Animal Control Officer I-NC	4.75	4.75	4.08	202,096	180,519
Animal Health Technician	2.00	2.00	3.00	107,048	156,700
Animal License Inspector-NC	11.63	6.02	6.02	174,671	174,650
Animal Services Operations Supervisor	2.00	2.00	2.00	148,614	157,620
Aquatics Supervisor I	3.00	3.00	3.00	184,523	191,978
Aquatics Supervisor II	1.00	1.00	1.00	74,270	81,196
Assistant Administrative Analyst I	1.00	1.00	1.00	60,698	63,150
Assistant Administrative Analyst II	1.00	1.00	1.00	72,009	74,859
Automatic Sprinkler Control Tech	1.00	1.00	1.00	46,167	46,167
Building Services Supervisor	2.00	2.00	2.00	108,654	105,139
Carpenter	2.00	2.00	1.00	111,111	62,254
Clerk I	0.44	0.44	0.44	13,609	14,159
Clerk III	3.52	3.52	3.52	135,524	140,999
Clerk I-NC	4.00	4.40	4.40	129,963	134,607
Clerk Typist I	1.00	1.00	2.00	42,931	74,260
Clerk Typist II	3.77	3.77	2.77	160,032	122,272
Clerk Typist III	10.00	10.00	11.00	459,429	516,229
Clerk Typist III-NC	0.78	0.78	0.78	33,852	31,920
Clerk Typist I-NC	-	0.67	0.67	26,357	23,636
Community Information Officer	1.00	1.00	1.00	106,960	111,281
Community Information Specialist I	0.85	0.85	1.85	37,756	79,561
Community Information Specialist II	2.00	2.00	2.00	92,163	95,886
Community Services Supervisor	18.00	17.00	17.00	1,284,359	1,323,203
Cultural Program Supervisor	1.00	1.00	1.00	79,102	81,211
Deputy Director-Parks, Recreation & Marine	-	-	1.00	-	166,533
Electrician	3.00	3.00	3.00	196,483	187,024
Equipment Operator II	3.00	3.00	3.00	146,987	127,456
Equipment Operator III	5.00	5.00	5.00	268,466	281,222
Executive Assistant	1.00	1.00	1.00	70,975	73,843
Financial Services Officer	1.00	1.00	1.00	98,489	102,468
Gardener II	3.00	3.00	3.00	141,834	144,743
General Maintenance Assistant	9.00	9.00	9.00	455,818	460,475

Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 17 Adopted Budget	FY 18 Adopted Budget
General Maintenance Supervisor II	3.00	3.00	3.00	214,010	222,149
Landscape Maintenance Monitor	6.00	6.00	6.00	288,086	288,158
Maintenance Assistant I	13.00	13.00	13.00	483,913	485,912
Maintenance Assistant I – NC	11.40	15.83	16.96	518,255	556,533
Maintenance Assistant II	11.00	9.00	9.00	361,638	353,382
Maintenance Assistant II – NC	6.63	6.63	6.63	242,152	242,124
Maintenance Assistant III	19.00	19.00	19.00	805,368	834,309
Maintenance Assistant III – NC	4.00	4.00	4.00	157,324	156,008
Manager-Animal Control	1.00	1.00	1.00	129,347	134,573
Manager-Business Operations	1.00	1.00	-	133,601	-
Manager-Maintenance Operations	1.00	1.00	1.00	126,612	131,727
Manager-Marinas And Beaches	1.00	1.00	1.00	132,757	138,121
Manager-Recreation Services	1.00	1.00	1.00	135,595	141,073
Marina Agent I	2.00	2.00	2.00	82,940	79,738
Marina Agent II	7.00	7.00	7.00	315,756	318,407
Marina Agent III	5.00	5.00	5.00	261,240	261,634
Marina Supervisor	3.00	3.00	3.00	219,938	216,064
Marine Aide-NC	0.72	0.72	0.72	25,680	26,714
Office Service Assistant II	1.00	-	-	-	-
Offset Press Operator I	0.88	0.88	0.88	43,711	43,711
Painter I	2.00	2.00	2.00	102,411	102,411
Painter II	2.00	2.00	2.00	111,411	114,031
Park Development Officer	1.00	1.00	1.00	110,622	118,656
Park Maintenance Supervisor	5.00	5.00	5.00	329,804	354,099
Park Naturalist	2.00	2.00	2.00	121,396	117,468
Payroll/Personnel Assistant II	2.74	2.74	2.74	133,090	138,467
Plumber	2.00	2.00	2.00	119,029	107,058
Power Equipment Repair Mechanic II	1.00	1.00	1.00	59,209	59,209
Public Health Associate I	1.00	1.00	1.00	34,899	36,309
Public Health Associate II	1.00	1.00	1.00	41,462	45,301
Recreation Assistant	15.00	14.00	14.00	668,227	695,446
Recreation Leader/Specialist I – NC	1.83	-	-	-	-
Recreation Leader/Specialist II – NC	0.77	-	-	-	-
Recreation Leader/Specialist III – NC	61.74	2.46	16.16	58,104	389,401
Recreation Leader/Specialist IV – NC	1.47	59.61	58.22	1,545,597	1,570,097
Recreation Leader/Specialist IX	0.12	-	-	-	-
Recreation Leader/Specialist V – NC	32.13	30.32	24.91	912,588	779,072
Recreation Leader/Specialist VI – NC	24.60	23.80	23.80	781,636	813,120
Recreation Leader/Specialist VII – NC	27.15	25.46	23.00	923,390	866,261
Recreation Leader/Specialist VIII – NC	1.93	1.93	1.93	78,014	81,157
Recreation Leader/Specialist X – NC	2.23	2.23	2.23	97,844	101,786
Recreation Superintendent	4.00	4.00	4.00	404,203	420,533
Secretary	4.00	4.00	4.00	210,036	217,435

Personnel Summary

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